



# WASHOE COUNTY

Integrity Communication Service

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CM/ACM \_\_\_\_\_  
Finance \_\_\_\_\_  
DA \_\_\_\_\_  
Risk Mgt. \_\_\_\_\_  
HR \_\_\_\_\_  
Other \_\_\_\_\_

## STAFF REPORT

BOARD MEETING DATE: June 27, 2017

**DATE:** May 24, 2017  
**TO:** Board of County Commissioners  
**FROM:** Amber Howell, Director, Social Services  
[ahowell@washoecounty.us](mailto:ahowell@washoecounty.us) 775.337.4488

**THROUGH:** Kevin Schiller, Assistant County Manager

**SUBJECT:** Approve an adjustment to the Child Protective Services Fund (Fund 228) FY16/17 line item budgets by decreasing community support line item budget by \$65,000 and increasing the travel \$35,000, meals and lodging \$8,500 and travel – non County \$21,500 line item budgets [No Fiscal Impact]. (All Commission Districts)

### SUMMARY

Request approval from the Board of County Commissioners to adjust the Child Protective Services Fund (Fund 228) FY16/17 line item budgets by decreasing community support line item budget by \$65,000 and increasing the travel \$35,000, meals and lodging \$8,500 and travel – non County \$21,500 line item budgets.

County Strategic Objective supported by this item: Safe, secure and healthy communities

### PREVIOUS ACTION

The Board approved the Social Services Department travel and training budgets in the fiscal year 2017 budget.

### BACKGROUND

Section 5.353(3)(c) of the Washoe County Code state “It is the department head’s responsibility to make appropriate adjustments to the department’s budget throughout the year to ensure sufficient funds are available in the department’s travel account or special account to pay for such travel....”

The department’s travel budget requires an adjustment due to an increased need to transport children and caregivers during the year and travel required for staff training to meet mandatory training and education requirements.

AGENDA ITEM # 5.5.2.

**FISCAL IMPACT**

There is no fiscal impact to the Department's FY 16/17 budget by moving community support line item budgets to the Department's travel budget as listed below:

<b>Cost Object</b>	<b>G/L Account</b>	<b>Amount</b>
280910	710404 – Community Support	(\$65,000)
280910	711210 – Travel	\$35,000
280210	711212 – Meals and Lodging	\$8,500
280910	711213 – Travel Non County	\$18,500
280510	711213 – Travel Non County	\$3,000

**RECOMMENDATION**

It is recommended the Board of County Commissioners approve an adjustment to the Child Protective Services Fund (Fund 228) FY16/17 line item budgets by decreasing community support line item budget by \$65,000 and increasing the travel \$35,000, meals and lodging \$8,500 and travel – non County \$21,500 line item budgets.

**POSSIBLE MOTION**

Should the Board agree with staff's recommendation, a possible motion would be: "Move to approve an adjustment to the Child Protective Services Fund (Fund 228) FY16/17 line item budgets by decreasing community support line item budget by \$65,000 and increasing the travel \$35,000, meals and lodging \$8,500 and travel – non County \$21,500 line item budgets."